

# 2016 CALTRANS Facilities Infrastructure Plan

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PRESENTATION TO THE CALIFORNIA TRANSPORTATION COMMISSION  
AUGUST 27, 2015

# 2016 Facilities Infrastructure Plan (FIP)

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- Overview of the FIP
- Facilities Process Improvement
- Office Building Project Roadmap
- Overview of the Existing Condition of Caltrans' Office Buildings
- Future Steps

# FIP Reporting Requirements

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## **REQUIRED INFORMATION:**

**PER CHAPTER 606, STATUTES OF 1999  
(ASSEMBLY BILL 1473/HERTZBERG)**

- Office Building Projects
- Reporting requirement per Department of Finance

## **NON-REQUIRED INFORMATION:**

- Equipment Shops
- Maintenance Stations
- Material Labs
- Transportation Management Centers
- Facility Resource Conservation Efforts

# The FIP & The State Highway Operation and Protection Program (SHOPP)

## Chronology and Fiscal Year Relationships: Facilities Infrastructure Plan and SHOPP

		<i>Fiscal Years</i>											
	<i>Approximate Due Date</i>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
2014 Four-Year SHOPP	Jan 2014		4-Year Plan										
2015 Facilities Infrastructure Plan	Sept 2014			5-Year Plan									
2015 Ten-Year SHOPP	Jan 2015						10-Year Plan						
2016 Facilities Infrastructure Plan	Sept 2015				5-Year Plan								

# FIP Project Summary

## Projected Facilities Infrastructure Needs Construction, Land, Capital, and Support Fiscal Years 2016-17 through 2020-21

PROGRAMMED IN 2014 SHOPP	2014 SHOPP Fiscal Years		2016 Facilities Infrastructure Plan Fiscal Years					
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2016 FIP Total
Location/Descriptions								
Office Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Shops	\$0	\$3,069,000	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Facilities	\$12,100,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0
Materials Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Management Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals	\$12,100,000	\$4,869,000	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$370,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total (Capital)	\$12,470,000	\$4,888,000	\$0	\$0	\$0	\$0	\$0	\$0
Support *	\$6,941,000	\$2,135,000	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$19,411,000	\$7,023,000	\$0	\$0	\$0	\$0	\$0	\$0
UNPROGRAMMED NEEDS								
Location/Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2016 FIP Total
Office Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Shops	\$0	\$0	\$24,500,000	\$5,000,000	\$25,463,000	\$60,000,000	\$7,200,000	\$122,163,000
Maintenance Facilities	\$0	\$0	\$43,500,000	\$29,100,000	\$20,500,000	\$33,000,000	\$9,000,000	\$135,100,000
Materials Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Maintenance Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals	\$0	\$0	\$68,000,000	\$34,100,000	\$45,963,000	\$93,000,000	\$16,200,000	\$257,263,000
Land	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Sub-total (Capital)	\$0	\$0	\$68,000,000	\$34,100,000	\$46,263,000	\$93,000,000	\$16,200,000	\$257,563,000
Support *	\$0	\$0	\$21,760,000	\$10,912,000	\$14,804,160	\$29,760,000	\$5,184,000	\$82,420,160
Grand Total	\$0	\$0	\$89,760,000	\$45,012,000	\$61,067,160	\$122,760,000	\$21,384,000	\$339,983,160

Notes:

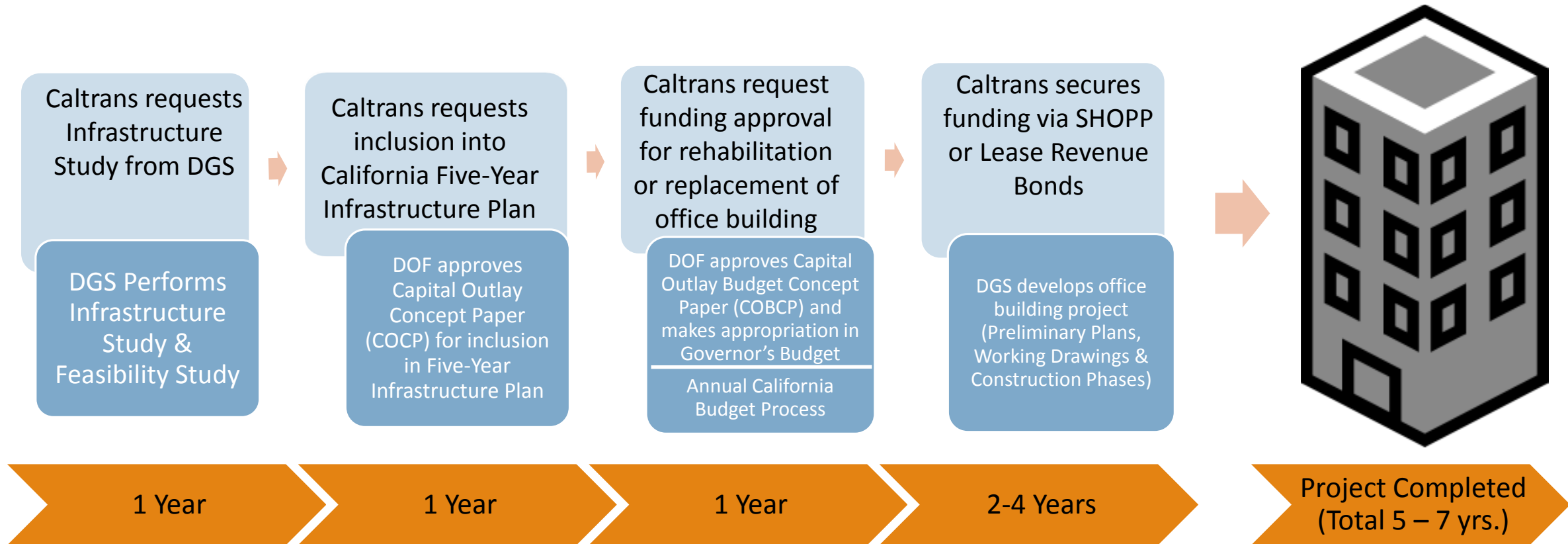
\* Support is estimated at 32% of capital costs for projects not programmed in the 2014 SHOPP.

# Transportation Related Facilities Steps Towards Improvement

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# Office Building Projects



# Office Building Infrastructure Study Findings

District	Location	Year Built	Age (years)	Gross (Sq.Ft)	Infrastructure Study - Year Performed	Estimated Construction Cost* of Replacement (\$Millions)
HQ	Sacramento	1936	79	462,392	2007	\$199.6
		1950	65			
		1960	55			
2	Redding	1953	62	47,851	2003	\$36.8
5	San Luis Obispo	1953	62	41,700	2007	\$38.2
6	Fresno	1958	57	78,000	1990	\$77.7
9	Bishop	1954	61	20,250	2003	\$65.1
10	Stockton	1955	60	65,574	2009	\$65.3

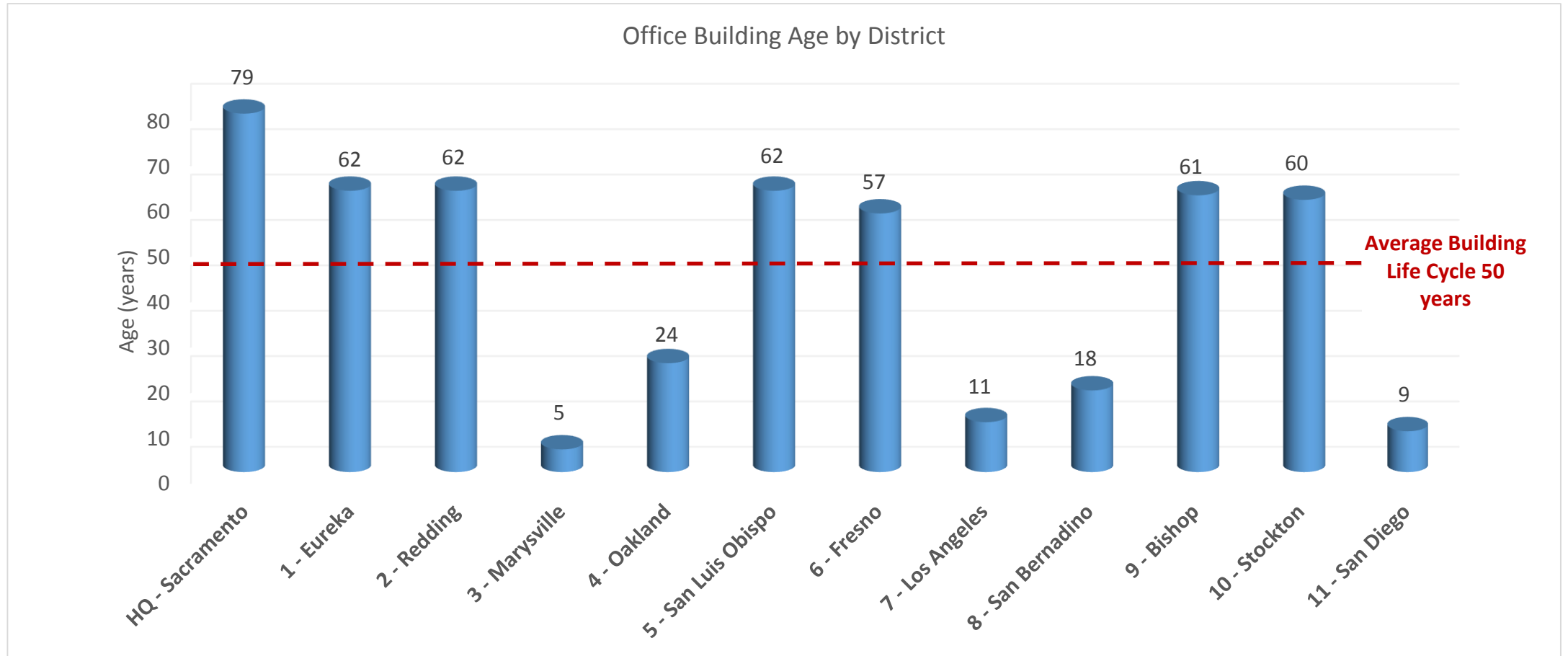
\*Construction costs do not include cost of relocation, swing space, furniture, fixtures, and equipment.

## Overview of findings:

- Mechanical (HVAC), Electrical, Plumbing, Utilities (Sewer & Water Lines), and Telecommunications systems are obsolete and beyond useful life
- Fire protection sprinklers limited to certain parts of the building (if at all)
- Hazardous materials can be found in the original building material, making building upgrades complex and expensive

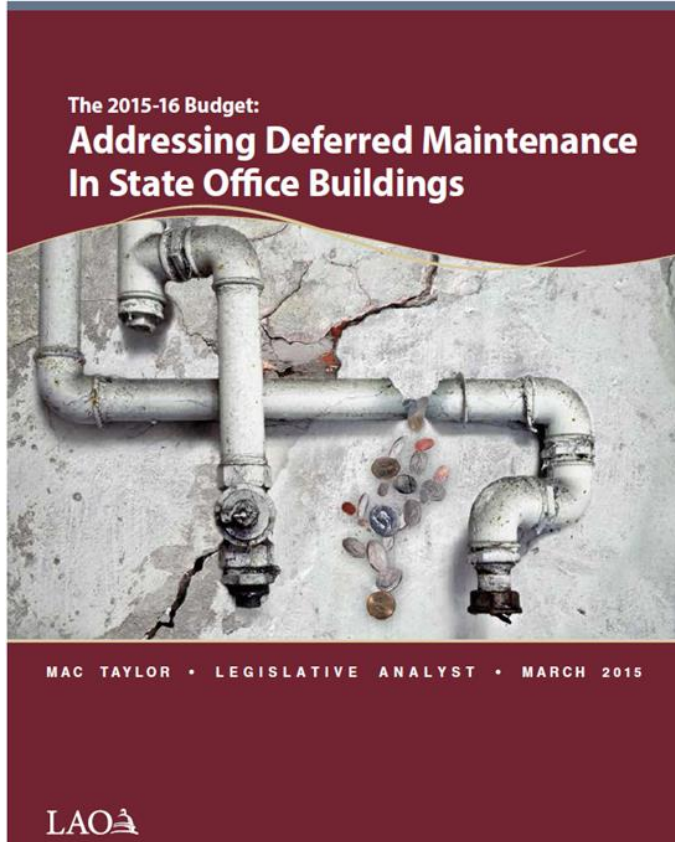


# Need Due to Aging Inventory of Buildings



# Deferred Maintenance in Office Buildings

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- Department of General Services (DGS) has struggled to consistently maintain their office buildings portfolio.
- DGS current backlog of maintenance projects totals \$138M.
- When preventative/deferred maintenance develops, it can result in significant repair costs and create shorter building life-cycle.
- DGS has not prioritized or regularly assessed their buildings to evaluate their condition.

# Priority #1

## Caltrans Headquarters Building

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- Building is 79 years young
- Mechanical (HVAC), Electrical, Plumbing, Sewer, and Telecommunications systems are obsolete and beyond useful life
- Limits the resource conservation efforts
- Due to the age of the building, asbestos and lead can be found in some of the original building material
- Fire protection sprinklers serve only the basement



# Risk of Maintaining the Status Quo

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## Risk of...

- Catastrophic failure (e.g. building system stops working)
- State Fire Marshall (SFM) condemnation
- Immediate evacuation and relocation of employees
- Loss of productivity



Los Angeles District Office  
construction was authorized after SFM  
condemned the building

# Future?

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